

## ATTACHMENT 1 – COST PROPOSAL

The purpose of the cost proposal format below is to allow Offerors to submit pricing in a consistent manner that the State can evaluate and score. The State has provided the desired rate type multipliers, in an annualized format, to provide a mechanism to correlate costs to the anticipated budget. These estimates are not a guarantee of services or payment, which will be paid via the contract, for actual services provided.

Proposals will be evaluated on the Total Project Cost, indicated at the bottom of this sheet. Total Project Cost in excess of \$18,000,000.00 (fully executed initial 2-year period with 3 optional annual renewal years) will cause the proposal to be considered non-responsive and be rejected.

Please enter your costs in the spaces provided below for each role, material, and any additional costs that will be incurred. All costs proposed in each section below must include all anticipated expenses, including scheduling, communication, implementation, and documentation. No additional costs may be billed to the contract without prior approval by the State, via Contract Amendment.

| This section will be included in the evaluation scoring process.   |             |   |  |  |  |  |   |                     |
|--|-------------|---|--|--|--|--|---|---------------------|
| Role (please provide a separate line for every role required) Note: at a minimum key staff positions must be named in this table | Hourly Rate | Total estimated hours for the initial contract period (24 months) | Total estimated cost for the initial contract period (24 months) | Total estimated hours for the optional contract year 3 | Total estimated hours for the optional contract year 4 | Total estimated hours for the optional contract year 5 | Total estimated cost for all optional renewal years | Total Cost for Role |
| Sample PM  | \$25.00     | 4000 hrs  | \$100,000  | 2000 hrs   | 2000 hrs   | 2000 hrs   | \$150,000   | \$250,000           |
| Sample Tech Lead   | \$20.00     | 4000 hrs  | \$80,000   | 2000 hrs   | 2000 hrs   | 2000 hrs   | \$120,000   | \$200,000           |
| Note the above positions are simply for illustration purposes  |             |   |  |  |  |  |   |                     |
|  |             |   |  |  |  |  |   |                     |
|  |             |   |  |  |  |  |   |                     |
|  |             |   |  |  |  |  |   |                     |
|  |             |   |  |  |  |  |   |                     |

|   |  |  |  |   |  |  |   |  |
|---|--|--|--|---|--|--|---|--|
|   |  |  |  |   |  |  |   |  |
|   |  |  |  |   |  |  |   |  |
|   |  |  |  |   |  |  |   |  |
|   |  |  |  |   |  |  |   |  |
|   |  |  |  |   |  |  |   |  |
|   |  |  |  |   |  |  |   |  |
| <p>The below costs will not be used to directly compare offeror's proposals for purposes of the evaluation scoring process but will be considered for the resulting contract. The total costs for staffing above and the costs below must not exceed the total project budget of \$18,000,000.00.</p> |  |  |  |   |  |  |   |  |
| Materials, travel, and all other non-personnel project costs (please itemize categories)  | Total estimated cost for the initial contract period (24 months) |  |  | Total estimated cost for all optional renewal years |  |  | Total Cost for materials, travel, and all other non-personnel project costs |  |
| Sample travel   | \$1000.00  |  |  | \$1500.00   |  |  | \$2500.00   |  |
| Sample supplies   | \$1000.00  |  |  | \$1500.00   |  |  | \$2500.00   |  |
| Note the above costs are simply for illustration purposes   |  |  |  |   |  |  |   |  |
|   |  |  |  |   |  |  |   |  |
|   |  |  |  |   |  |  |   |  |
| <b>TOTAL PROJECT BUDGET (not to exceed \$18,000,000.00</b>  | <b>\$182,000.00</b>  |  |  | <b>\$273,000.00</b>                                 |  |  | <b>\$455,000.00</b>   |  |
|   | * for illustration purposes                                      |  |  | * for illustration purposes                         |  |  | * for illustration purposes   |  |